

**Department of Social Services
Division of Youth Services**

Fiscal Year 2014 Budget Request

Alan O. Freeman, Director

Printed with Governor's Recommendations

**Department of Social Services
Division of Youth Services
Table of Contents**

Governors Recommendation Summary.....	1
Youth Services Administration	
Core.....	3
Youth Treatment Programs	
Core.....	19
Juvenile Court Diversion	
Core.....	37

Dept Rank	Decision Item Name	2014 Department Request					2014 Governor Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
	Youth Services Administration										
	Core	41.33	1,418,146	651,535	999	2,070,680	41.33	1,418,146	651,535	999	2,070,680
	Pay Plan CTC	0.00	686	432	0	1,118	0.00	686	432	0	1,118
	Pay Plan Cola		0	0	0	0		12,164	4,913	0	17,077
	<i>Total</i>	41.33	1,418,832	651,967	999	2,071,798	41.33	1,430,996	656,880	999	2,088,875
	Youth Treatment Programs										
	Core	1,237.88	18,005,066	29,028,028	7,092,392	54,125,486	1,237.88	18,005,066	29,028,028	7,092,392	54,125,486
	Pay Plan CTC	0.00	13,950	18,368	2,623	34,941	0.00	13,950	18,368	2,623	34,941
	Pay Plan Cola		0	0	0	0		156,825	206,472	29,595	392,892
	Pay Plan Nurses		0	0	0	0		7,218	10,641	1,251	19,110
	<i>Total</i>	1,237.88	18,019,016	29,046,396	7,095,015	54,160,427	1,237.88	18,183,059	29,263,509	7,125,861	54,572,429
	Juvenile Court Diversion										
	Core	0.00	3,579,486	0	500,000	4,079,486	0.00	3,579,486	0	500,000	4,079,486
	<i>Total</i>	0.00	3,579,486	0	500,000	4,079,486	0.00	3,579,486	0	500,000	4,079,486
	<i>Total Youth Services Cores</i>	1,279.21	23,002,698	29,679,563	7,593,391	60,275,652	1,279.21	23,002,698	29,679,563	7,593,391	60,275,652
	<i>Total Youth Services</i>	1,279.21	23,017,334	29,698,363	7,596,014	60,311,711	1,279.21	23,193,541	29,920,389	7,626,860	60,740,790

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH SERVICES ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,185,224	26.66	1,326,252	26.65	1,326,252	26.65	1,326,252	26.65	
DEPT OF SOC SERV FEDERAL & OTH	507,540	11.40	555,724	14.68	535,463	14.68	535,463	14.68	
TOTAL - PS	1,692,764	38.06	1,881,976	41.33	1,861,715	41.33	1,861,715	41.33	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	85,291	0.00	85,951	0.00	85,951	0.00	85,951	0.00	
DEPT OF SOC SERV FEDERAL & OTH	89,468	0.00	111,132	0.00	111,132	0.00	111,132	0.00	
YOUTH SERVICES TREATMENT	0	0.00	999	0.00	999	0.00	999	0.00	
TOTAL - EE	174,759	0.00	198,082	0.00	198,082	0.00	198,082	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	5,943	0.00	5,943	0.00	5,943	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,940	0.00	4,940	0.00	4,940	0.00	
TOTAL - PD	0	0.00	10,883	0.00	10,883	0.00	10,883	0.00	
TOTAL	1,867,523	38.06	2,090,941	41.33	2,070,680	41.33	2,070,680	41.33	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	686	0.00	686	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	432	0.00	432	0.00	
TOTAL - PS	0	0.00	0	0.00	1,118	0.00	1,118	0.00	
TOTAL	0	0.00	0	0.00	1,118	0.00	1,118	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,164	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	4,913	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,077	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	17,077	0.00	
GRAND TOTAL	\$1,867,523	38.06	\$2,090,941	41.33	\$2,071,798	41.33	\$2,088,875	41.33	

1/29/13 9:54

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	1,326,252	535,463		1,861,715
EE	85,951	111,132	999	198,082
PSD	5,943	4,940		10,883
TRF				
Total	1,418,146	651,535	999	2,070,680

FTE 26.65 14.68 41.33

Est. Fringe	681,826	275,282	0	957,108
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843)

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	1,326,252	535,463		1,861,715
EE	85,951	111,132	999	198,082
PSD	5,943	4,940		10,883
TRF				
Total	1,418,146	651,535	999	2,070,680

FTE 26.65 14.68 41.33

Est. Fringe	672,410	271,480	0	943,890
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843)

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services Central Office and five regional offices.

The division's Central Office is the agency's central administrative unit charged with program development; fiscal and budget administration; personal services administration; staff development; grant development and administration; interstate compact administration; and coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The division also has responsibility for a statewide delinquency prevention effort; and annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and the administration of the Juvenile Court Diversion Program.

The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. The regional administrative system provides: support for DYS's programs in a manner which will help ensure statutory mandates are met; program services to fit the needs of the youth and requirements of the law; and the support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

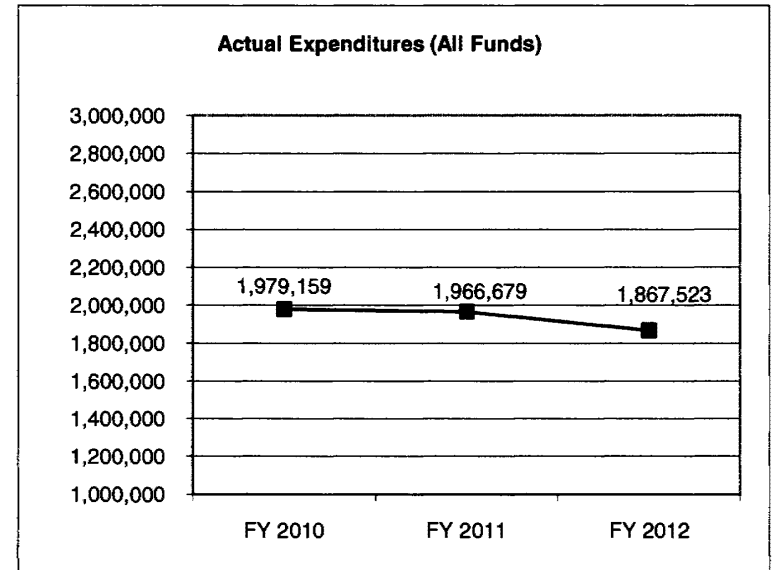
3. PROGRAM LISTING (list programs included in this core funding)

This section provides funds for administrative staff at the division's Central Office and five regional offices.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,106,113	2,067,695	2,066,860	2,090,941
Less Reverted (All Funds)	(69,737)	(42,738)	(42,150)	N/A
Budget Authority (All Funds)	2,036,376	2,024,957	2,024,710	N/A
Actual Expenditures (All Funds)	1,979,159	1,966,679	1,867,523	N/A
Unexpended (All Funds)	57,217	58,278	157,187	N/A
Unexpended, by Fund:				
General Revenue	25,908	37,569	92,321	N/A
Federal	31,309	20,709	64,867	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Majority of FY12 increase in unexpended amounts due to restructuring staff functions and turnover.

CORE RECONCILIATION DETAIL

STATE

YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		41.33	1,326,252	555,724	0	1,881,976	
	EE		0.00	85,951	111,132	999	198,082	
	PD		0.00	5,943	4,940	0	10,883	
	Total		41.33	1,418,146	671,796	999	2,090,941	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1531 2966	PS	0.00	0	(20,261)	0	(20,261)	Reallocation from DYS to reflect planned Director's Office expenditures.
NET DEPARTMENT CHANGES			0.00	0	(20,261)	0	(20,261)	
DEPARTMENT CORE REQUEST								
	PS		41.33	1,326,252	535,463	0	1,861,715	
	EE		0.00	85,951	111,132	999	198,082	
	PD		0.00	5,943	4,940	0	10,883	
	Total		41.33	1,418,146	651,535	999	2,070,680	
GOVERNOR'S RECOMMENDED CORE								
	PS		41.33	1,326,252	535,463	0	1,861,715	
	EE		0.00	85,951	111,132	999	198,082	
	PD		0.00	5,943	4,940	0	10,883	
	Total		41.33	1,418,146	651,535	999	2,070,680	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	15,606	0.50	15,606	0.50	15,606	0.50
OFFICE SUPPORT ASST (STENO)	24,798	1.01	25,047	1.00	25,047	1.00	25,047	1.00
SR OFC SUPPORT ASST (STENO)	95,278	3.51	116,433	3.46	116,433	3.46	116,433	3.46
OFFICE SUPPORT ASST (KEYBRD)	88,239	3.99	161,258	6.00	160,590	6.00	160,590	6.00
SR OFC SUPPORT ASST (KEYBRD)	121,057	4.94	163,454	5.00	143,193	5.00	143,193	5.00
PROCUREMENT OFCR I	10,104	0.29	0	0.00	0	0.00	0	0.00
AUDITOR II	35,284	0.87	41,754	1.00	41,754	1.00	41,754	1.00
ACCOUNTING ANAL II	15,363	0.37	41,754	1.00	37,298	1.00	37,298	1.00
PERSONNEL OFCR I	40,212	1.00	40,982	1.00	40,982	1.00	40,982	1.00
TRAINING TECH II	77,512	2.00	81,943	2.00	81,943	2.00	81,943	2.00
EXECUTIVE I	7,093	0.23	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	44,220	1.00	45,068	1.00	45,068	1.00	45,068	1.00
PERSONNEL CLERK	26,784	1.00	28,680	1.00	28,680	1.00	28,680	1.00
COMMUNITY SVS COORD-YOUTH SRVS	40,212	1.00	40,982	1.00	40,982	1.00	40,982	1.00
PROGRAM DEVELOPMENT SPEC	26,466	0.61	44,175	1.00	44,175	1.00	44,175	1.00
FISCAL & ADMINISTRATIVE MGR B2	67,349	1.00	63,544	1.00	68,000	1.00	68,000	1.00
HUMAN RESOURCES MGR B2	62,952	1.00	63,544	1.00	64,212	1.00	64,212	1.00
SOCIAL SERVICES MGR, BAND 1	222,883	4.50	254,239	5.00	254,239	5.00	254,239	5.00
SOCIAL SERVICES MNGR, BAND 2	342,600	5.00	344,536	5.00	344,536	5.00	344,536	5.00
DESIGNATED PRINCIPAL ASST DEPT	18,748	0.25	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	97,296	1.00	97,296	1.00	97,296	1.00	97,296	1.00
DEPUTY DIVISION DIRECTOR	164,184	2.00	165,104	2.00	165,104	2.00	165,104	2.00
DESIGNATED PRINCIPAL ASST DIV	911	0.03	768	0.04	768	0.04	768	0.04
LEGAL COUNSEL	1,179	0.01	0	0.00	0	0.00	0	0.00
BOARD MEMBER	1,450	0.01	1,325	0.28	1,325	0.28	1,325	0.28
BOARD CHAIRMAN	0	0.00	510	0.05	510	0.05	510	0.05
SPECIAL ASST OFFICE & CLERICAL	60,590	1.44	43,974	1.00	43,974	1.00	43,974	1.00
TOTAL - PS	1,692,764	38.06	1,881,976	41.33	1,861,715	41.33	1,861,715	41.33
TRAVEL, IN-STATE	54,387	0.00	60,151	0.00	60,151	0.00	60,151	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2	0.00	2	0.00	2	0.00
SUPPLIES	44,176	0.00	52,237	0.00	52,237	0.00	52,237	0.00
PROFESSIONAL DEVELOPMENT	9,855	0.00	12,086	0.00	8,086	0.00	8,086	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
COMMUNICATION SERV & SUPP	33,230	0.00	25,194	0.00	31,694	0.00	31,694	0.00
PROFESSIONAL SERVICES	10,495	0.00	18,736	0.00	13,736	0.00	13,736	0.00
HOUSEKEEPING & JANITORIAL SERV	592	0.00	0	0.00	500	0.00	500	0.00
M&R SERVICES	6,291	0.00	11,631	0.00	11,631	0.00	11,631	0.00
MOTORIZED EQUIPMENT	3,000	0.00	1	0.00	2,001	0.00	2,001	0.00
OFFICE EQUIPMENT	5,848	0.00	6,611	0.00	6,611	0.00	6,611	0.00
OTHER EQUIPMENT	268	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	870	0.00	438	0.00	438	0.00	438	0.00
EQUIPMENT RENTALS & LEASES	627	0.00	933	0.00	933	0.00	933	0.00
MISCELLANEOUS EXPENSES	5,120	0.00	10,061	0.00	10,061	0.00	10,061	0.00
TOTAL - EE	174,759	0.00	198,082	0.00	198,082	0.00	198,082	0.00
DEBT SERVICE	0	0.00	10,883	0.00	10,883	0.00	10,883	0.00
TOTAL - PD	0	0.00	10,883	0.00	10,883	0.00	10,883	0.00
GRAND TOTAL	\$1,867,523	38.06	\$2,090,941	41.33	\$2,070,680	41.33	\$2,070,680	41.33
GENERAL REVENUE	\$1,270,515	26.66	\$1,418,146	26.65	\$1,418,146	26.65	\$1,418,146	26.65
FEDERAL FUNDS	\$597,008	11.40	\$671,796	14.68	\$651,535	14.68	\$651,535	14.68
OTHER FUNDS	\$0	0.00	\$999	0.00	\$999	0.00	\$999	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administrative Services

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

The Division of Youth Services (DYS) provides funding for Central Office and five regional offices located across the state. DYS is charged by RSMo 219.011 to provide reception, classification, care activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DYS. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development, and grant administration. The Division is also charged with coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DYS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or Office of State Courts Administrator.

Central Office is also responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees, and runaways to their legal custodians.

To effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DYS has divided the state into five regions. A Regional Administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. See attachments A, B & C for a listing of DYS facilities and offices and a map with DYS program locations.

The regional administrative system provides support for DYS programs to ensure statutory mandates are met, and program services fit the needs of the youth and requirements of the law. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DYS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations, and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

The Division of Youth Services Advisory Board, established by RSMo. 219.046, is a 15-member bi-partisan board comprised of judges, former legislators, civic officials, and concerned citizens. This board serves as a liaison between the DYS and the governor, members of the legislature, and judiciary, and general public. The board meets with the director of DYS a minimum of four times each year for the purpose of reviewing the activities of the division. The board or a committee thereof visits each facility of the division as frequently as it deems necessary and files a written report with the governor, director of DSS and the legislative library regarding conditions they observed relating to the care and treatment of youth assigned to the facility and any other matters pertinent in their judgment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.011-219.096

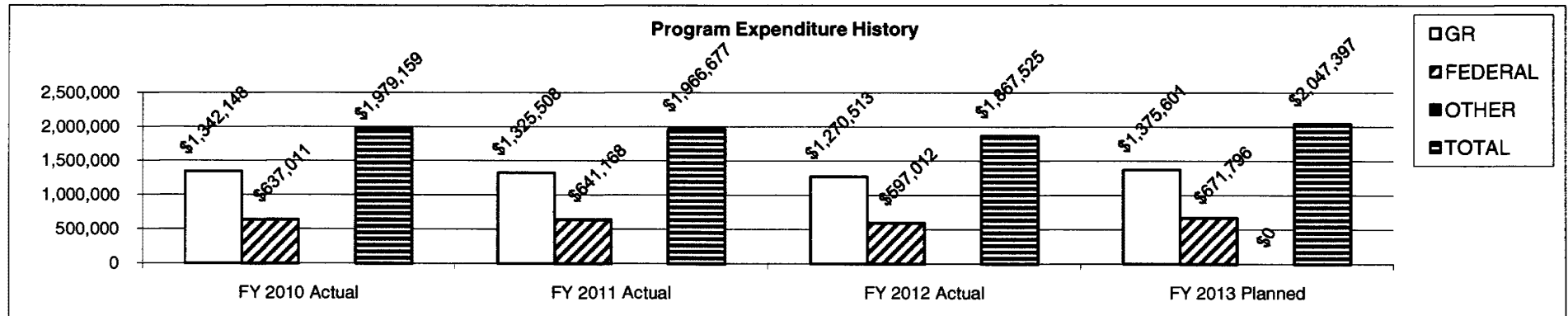
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. Also, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reverted.
 Reverted: \$42,545 (General Revenue)

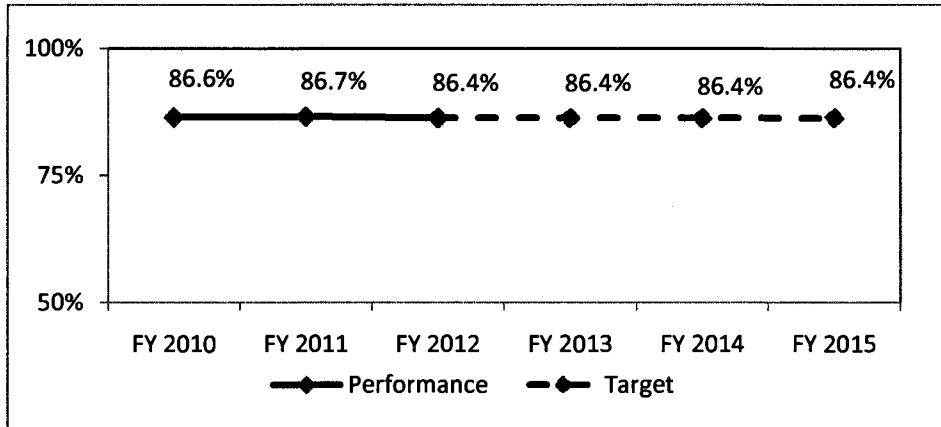
6. What are the sources of the "Other" funds?

Youth Services Treatment 0843

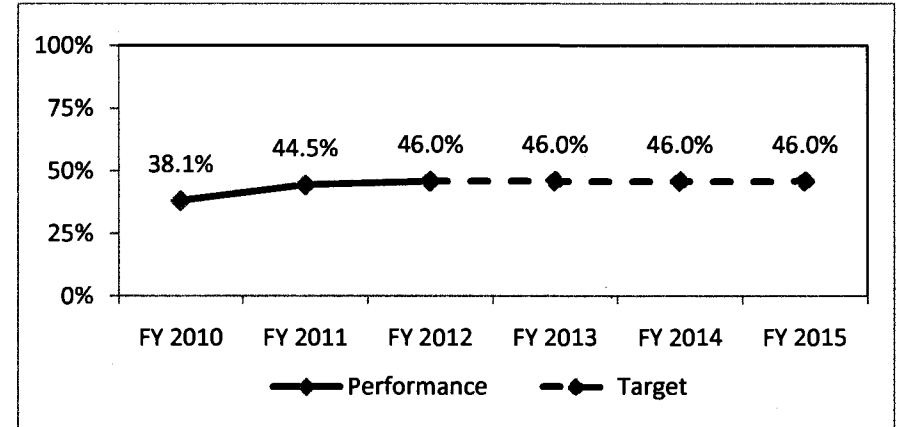
7a. Provide an effectiveness measure.

Increase DYS Students Making Adequate* Academic Progress

*Adequate = one month gain in academic achievement per one month in education program



Increase DYS Youth Age 17+ Who Complete High School or School or GED Prior to Discharge

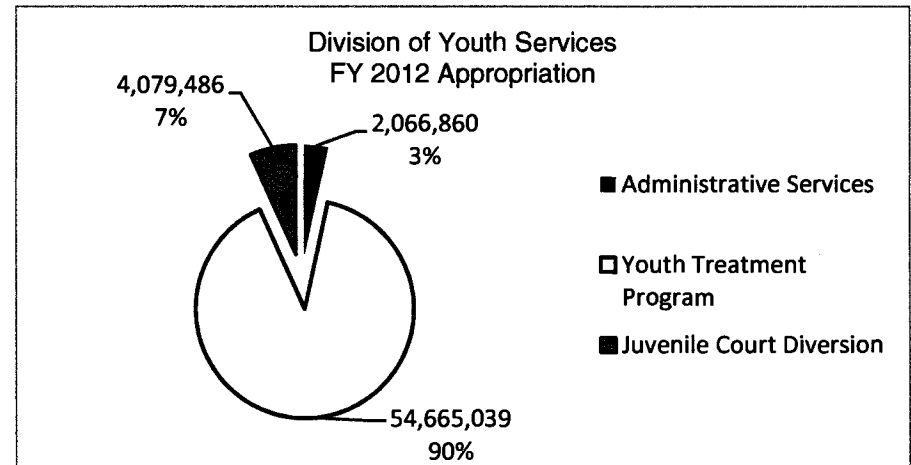
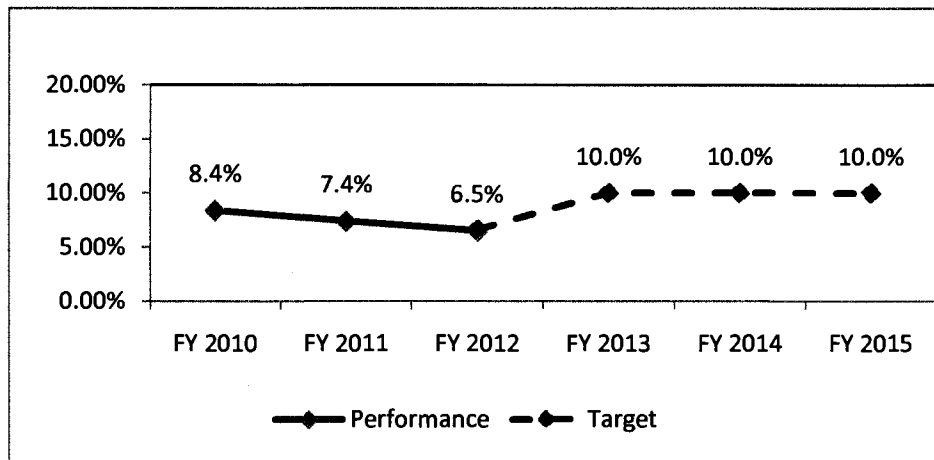


Different methodology used for educational measures to produce more accurate results.

7b. Provide an efficiency measure.

Maintain Rec commitments for Youth in Division of Youth Services Custody

(The target is to keep rec commitments below 10%)



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
FY	Projected	Actual
2010	1,020	1,103
2011	1,103	960
2012	960	927
2013	927	
2014	927	
2015	927	

Youth Receiving Case Management		
FY	Projected	Actual
2010	2,620	2,547
2011	2,547	2,444
2012	2,444	2,433
2013	2,433	
2014	2,433	
2015	2,433	

Youth Served in Residential Programs		
FY	Projected	Actual
2010	2,111	2,063
2011	2,063	1,987
2012	1,987	1,933
2013	1,933	
2014	1,933	
2015	1,933	

Youth Served in Day Treatment Programs		
FY	Projected	Actual
2010	619	612
2011	612	635
2012	635	568
2013	568	
2014	568	
2015	568	

7d. Provide a customer satisfaction measure, if available.

N/A

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Rosa Parks Center	211 W. 12th St., Fulton, MO 65251	Community Based	Northeast	1	
Cornerstone	1250 East Brown School Road, Columbia, MO 65202	Community Based	Northeast	1	
Northeast Comm. Treatment Center	710 South Clark, Mexico, MO 65265	Community Based	Northeast	1	
Camp Avery Park Camp	198 Avery Lane, Troy, MO 63379-5501	Moderate Care	Northeast	3	
Montgomery City Youth Trtment Ctr	300 Niedergerke Drive, Montgomery City, MO 63361	Secure Care	Northeast	4	
Fulton Treatment Center	1650 Highway O, Fulton, MO 65251	Secure Care	Northeast	3	
Total Northeast Region				13	0
Langsford House	525 S.E. 2nd Street, Lee's Summit, MO 64063	Community Based	Northwest	1	
Waverly Regional Youth Center	109 West Kelling Avenue, Waverly, MO 64096	Moderate Care	Northwest	4	
Watkins Mills Park Camp	25610 Park Road North, Lawson, MO 64062	Moderate Care	Northwest	5	
Northwest Regional Youth Center	4901 N.E. Barry Road, Kansas City, MO 64156	Secure Care	Northwest	3	
Alternative Resource Center	3100 Main, Ste. 301 Kansas City, MO 64111	Day Treatment	Northwest		30
Riverbend Treatment Center	5910 Mitchell Ave., St. Joseph, MO 64507	Secure Care	Northwest	3	
Total Northwest Region				16	30

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

Girardot Center	609 North Middle, Cape Girardeau, MO 63701	Community Based	Southeast	2	
WE Sears Youth Center	9400 Sears Lane, Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
Sierra Osage Treatment Center	9200 Sierra Osage Circle, Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
Echo Life Learning Center	3445 Armstrong Drive, Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Hope Life Learning Center	601 Davis Blvd, Sikeston, MO 63801	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61, New Madrid, MO 63869	Moderate Care	Southeast	2	
Total Southeast Region				11	30
Gentry Residential Treatment Ctr.	2001 DYS Drive, Cabool, MO 65689	Moderate Care	Southwest	2	
Green Gables Lodge	275 Green Gables Drive, Macks Creek, MO 65786	Moderate Care	Southwest	1	
Wilson Creek Group Home	3992 West Sunshine, Springfield, MO 65807	Community Based	Southwest	1	
Datema House	918 South Jefferson, Springfield, MO 65806	Community Based	Southwest	1	
Community Learning Center	3990 West Sunshine, Springfield, MO 65807	Moderate Care	Southwest	1	
Delmina Woods	8872 State Highway H, Forsyth, MO 65653	Moderate Care	Southwest	2	
Gateway School	1823 West 20 th Street Joplin, MO 64804	Day Treatment	Southwest		20
Excel School	1631 West Bennett, Springfield, MO 65807	Day Treatment	Southwest		20
Mount Vernon Treatment Center	500 State Drive, Mount Vernon, MO 65712	Moderate Care	Southwest	3	
Rich Hill Youth Development Ctr.	501 N. 14th, Rich Hill, MO 64779-2102	Moderate Care	Southwest	2	
Total Southwest Region				13	40

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Hogan Street Regional Youth Ctr.	1839 Hogan Street, St. Louis, MO 63106	Secure Care	St. Louis	3	
Fort Bellefontaine Campus	13290 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Lewis and Clark Hall	13311 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Bissell Hall	13298 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Twin Rivers Campus	13316 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Babler Lodge	1010 Lodge Road, Wildwood, MO 63005	Moderate Care	St. Louis	2	
Discovery Hall	13315 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Spanish Lake Campus	13312 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Road BB, Hillsboro, MO 63050	Secure Care	St. Louis	3	
REACH Day Treatment	5063 Manchester, St. Louis, MO 63110	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive, Hillsboro, MO 63050	Day Treatment	St. Louis		20
QUEST Day Treatment	3747 Harry S. Truman Blvd., St. Charles, MO 63301	Day Treatment	St. Louis		15
Total St. Louis Region				18	55
DIVISIONAL GRAND TOTAL				71	155

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION (1-20)

(816) 889-2428

B Regional Office—Kansas City

1 Watkins Mill Park Camp (5 groups)
(Lawson)

2 Northwest Regional
Youth Center (3 groups)
(Clay County)

3 STAR Day Treatment (20 slots)
(Gladstone)

4 Langsford House (1 group)
(Lee's Summit)

5 Alternative Resource Center (20 slots)
(Kansas City)

6 Waverly Regional Youth Center (4 groups)
(Lafayette County)

7 Riverbend Treatment Center (3 groups)
(Buchanan County)

SOUTHWEST REGION (21-40)

(417) 895-6491

C Regional Office—Springfield

21 Community Learning Center
(1 group)

22 Datema House
(1 group)

23 Wilson Creek Group Home
(1 group)

24 Excel School (20 slots)

26 Delmina Woods (2 groups)
(Forsyth)

27 Gateway Day Treatment (20 slots)
(Jasper County)

28 Green Gables Lodge and
Camden County Case
Management Office (1 group)
(Macks Creek)

30 Rich Hill Youth Development Center (2 groups)

31 Mt. Vernon Treatment Center (3 groups)

84 Gentry Treatment Center (2 groups)
(Cabool)

NORTHEAST REGION (41-60)

(573) 449-2939

Z Regional Office—Columbia

41 Cornerstone (12 groups)

43 Northeast Community
Treatment Center (1 group)
(Mexico)

45 Fulton Treatment Center (3 groups)

46 Camp Avery Park Camp (3 groups)
(Troy)

47 Audrain County Case
Management Office
(Mexico)

48 Cole County Case
Management Office
(Jefferson City)

49 Franklin County Case Management
Office (Union)

50 Montgomery City Youth Center (4 groups)

51 Rosa Parks Center (1 group)
(Fulton)

ST. LOUIS REGION (61-80)

(314) 340-6904

A Regional Office—St. Louis

61 Hogan Street Regional Youth Center (3 groups)
(St. Louis City)

62 Reach Day Treatment (20 slots)
(St. Louis City)

63 Lewis and Clark Hall
(1 group)

64 Fort Bellefontaine (2 groups)

65 Spanish Lake (2 groups)

66 Bissell Hall (2 groups)

67 Twin Rivers (2 groups)

68 Babler Lodge (2 groups)
(Chesterfield)

69 Quest Day Treatment (15 slots)
(St. Charles)

70 New Day Day Treatment (20 slots)
(Jefferson County)

72 Discovery Hall (1 group)

73 Hillsboro Treatment Center (3 groups)

SOUTHEAST REGION (81-99)

(573) 840-9540

D Regional Office—Poplar Bluff

81 W.E. Sears Youth Center
(5 groups)

82 Sierra-Osage Treatment Center
(2 groups)

83 Girardot Center for
Youth and Families (2 groups)
(Cape Girardeau)

85 New Madrid Bend Youth Center (2 groups)
(New Madrid)

86 Phelps County Case
Management Office
(Rolla)

87 Crawford County Case
Management Office
(Cuba)

88 Echo Day Treatment (15 slots)
(Cape Girardeau)

89 St. Francois County Case
Management Office
(Park Hills)

90 New Madrid County Case
Management Office
(New Madrid)

92 Hope Day Treatment (15 slots)
(Scott County)

**Division of Youth Services
Central Office**

PO Box 447

Jefferson City, MO 65102

(573) 751-3324

TRI DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION
1410 Genessee Street
Kansas City, MO 64102

NORTHEAST REGION
1240 E. Brown School Road
Columbia, MO 65202-9454

CENTRAL OFFICE
Division of Youth Services
P.O. Box 447
Jefferson City, MO 65102-0447

ST. LOUIS REGION
Wainwright Bldg., Rm. 331
111 North Seventh St.
St. Louis, MO 63101

SOUTHWEST REGION
1735 West Catalpa, Suite B
Springfield, MO 65807

SOUTHEAST REGION
1903 Northwood Drive
Poplar Bluff, MO 63901

7/24/07

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	16,094,076	512.54	17,093,973	473.41	17,093,973	473.41	17,093,973	473.41	
DEPT OF SOC SERV FEDERAL & OTH	21,896,292	694.72	22,505,528	675.26	22,505,528	675.26	22,505,528	675.26	
HEALTH INITIATIVES	120,766	3.79	128,614	6.43	128,614	6.43	128,614	6.43	
DOSS EDUCATIONAL IMPROVEMENT	3,023,742	95.99	3,097,370	82.78	3,097,370	82.78	3,097,370	82.78	
TOTAL - PS	41,134,876	1,307.04	42,825,485	1,237.88	42,825,485	1,237.88	42,825,485	1,237.88	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	553,928	0.00	905,897	0.00	905,897	0.00	905,897	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,883,992	0.00	6,456,060	0.00	6,456,060	0.00	6,456,060	0.00	
HEALTH INITIATIVES	0	0.00	9,068	0.00	9,068	0.00	9,068	0.00	
DOSS EDUCATIONAL IMPROVEMENT	3,033,723	0.00	3,836,339	0.00	3,846,339	0.00	3,846,339	0.00	
YOUTH SERVICES PRODUCTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	8,471,643	0.00	11,212,364	0.00	11,222,364	0.00	11,222,364	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	330,574	0.00	1,642,746	0.00	5,196	0.00	5,196	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,525,658	0.00	66,440	0.00	66,440	0.00	66,440	0.00	
HEALTH INITIATIVES	0	0.00	38	0.00	38	0.00	38	0.00	
DOSS EDUCATIONAL IMPROVEMENT	1,202,357	0.00	15,963	0.00	5,963	0.00	5,963	0.00	
TOTAL - PD	3,058,589	0.00	1,725,187	0.00	77,637	0.00	77,637	0.00	
TOTAL	52,665,108	1,307.04	55,763,036	1,237.88	54,125,486	1,237.88	54,125,486	1,237.88	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	13,950	0.00	13,950	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	18,368	0.00	18,368	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	105	0.00	105	0.00	
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	2,518	0.00	2,518	0.00	
TOTAL - PS	0	0.00	0	0.00	34,941	0.00	34,941	0.00	
TOTAL	0	0.00	0	0.00	34,941	0.00	34,941	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	156,825	0.00	

1/29/13 9:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS									
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	206,472	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,178	0.00	
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	28,417	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	392,892	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	392,892	0.00	
Pay Plan Nurses - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,218	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	10,641	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	94	0.00	
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	1,157	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,110	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	19,110	0.00	
GRAND TOTAL	\$52,665,108	1,307.04	\$55,763,036	1,237.88	\$54,160,427	1,237.88	\$54,572,429	1,237.88	

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Program

Budget Unit: 90438C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	17,093,973	22,505,528	3,225,984	42,825,485
EE	905,897	6,456,060	3,860,407	11,222,364
PSD	5,196	66,440	6,001	77,637
TRF				
Total	18,005,066	29,028,028	7,092,392	54,125,486
FTE	473.41	675.26	89.21	1,237.88

Est. Fringe	8,788,012	11,570,092	1,658,478	22,016,582
--------------------	-----------	------------	-----------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620)
Health Initiative Fund (0275)
Youth Services Product Fund (0764)

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	17,093,973	22,505,528	3,225,984	42,825,485
EE	905,897	6,456,060	3,860,407	11,222,364
PSD	5,196	66,440	6,001	77,637
TRF				
Total	18,005,066	29,028,028	7,092,392	54,125,486
FTE	473.41	675.26	89.21	1,237.88

Est. Fringe	8,666,644	11,410,303	1,635,574	21,712,521
--------------------	-----------	------------	-----------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620)
Health Initiative Fund (0275)
Youth Services Product Fund (0764)

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016 RSMo. to provide education and rehabilitation services to youth committed to the division from the 45 circuit courts in Missouri.

This section provides funding for all treatment related services for the division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

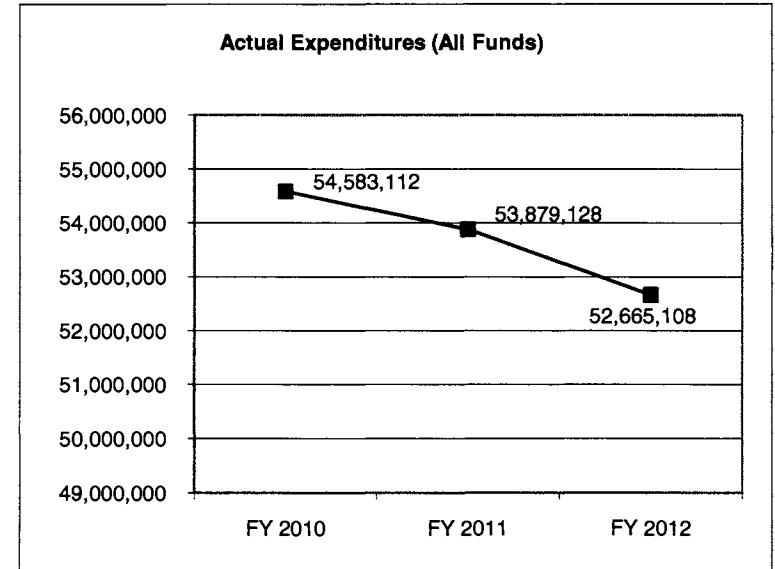
Service Coordinators for DYS are responsible for a caseload of around 20 cases. This is consistent with the caseload standard set for DYS.

3. PROGRAM LISTING (list programs included in this core funding)

Case Management
Non-Residential Care

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	FY 2013 Current Yr.
Appropriation (All Funds)	56,820,202	55,757,058	54,665,039	55,763,036
Less Reverted (All Funds)	(1,540,875)	(623,162)	(538,727)	N/A
Budget Authority (All Funds)	55,279,327	55,133,896	54,126,312	N/A
Actual Expenditures (All Funds)	54,583,112	53,879,128	52,665,108	N/A
Unexpended (All Funds)	696,215	1,254,768	1,461,204	N/A
Unexpended, by Fund:				
General Revenue	31,960	785,288	308,790	N/A
Federal	617,825	243,593	413,429	N/A
Other	46,430	225,887	738,985	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,237.88	17,093,973	22,505,528	3,225,984	42,825,485	
				EE	0.00	905,897	6,456,060	3,850,407	11,212,364	
				PD	0.00	1,642,746	66,440	16,001	1,725,187	
				Total	1,237.88	19,642,616	29,028,028	7,092,392	55,763,036	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	770	1749		EE	0.00	0	0	10,000	10,000	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	770	1749		PD	0.00	0	0	(10,000)	(10,000)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	782	3608		PS	0.00	0	0	0	(0)	
Core Reallocation	782	2969		PS	0.00	0	0	0	0	
Core Reallocation	782	1748		PS	0.00	0	0	0	0	
Core Reallocation	782	1743		PS	0.00	0	0	0	(0)	
Core Reallocation	1439	8366		PD	0.00	(1,637,550)	0	0	(1,637,550)	Reallocated to MO HealthNet in Fee for Service Programs.
NET DEPARTMENT CHANGES					0.00	(1,637,550)	0	0	(1,637,550)	
DEPARTMENT CORE REQUEST										
				PS	1,237.88	17,093,973	22,505,528	3,225,984	42,825,485	
				EE	0.00	905,897	6,456,060	3,860,407	11,222,364	
				PD	0.00	5,196	66,440	6,001	77,637	
				Total	1,237.88	18,005,066	29,028,028	7,092,392	54,125,486	

CORE RECONCILIATION DETAIL

STATE**YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	1,237.88	17,093,973	22,505,528	3,225,984	42,825,485	
	EE	0.00	905,897	6,456,060	3,860,407	11,222,364	
	PD	0.00	5,196	66,440	6,001	77,637	
	Total	1,237.88	18,005,066	29,028,028	7,092,392	54,125,486	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	195,041	8.03	173,103	7.01	173,103	7.01	173,103	7.01
SR OFC SUPPORT ASST (STENO)	215,882	7.98	296,438	9.00	296,438	9.00	296,438	9.00
OFFICE SUPPORT ASST (KEYBRD)	905,471	39.53	937,027	39.99	937,027	39.99	937,027	39.99
SR OFC SUPPORT ASST (KEYBRD)	387,561	15.29	428,622	17.00	428,622	17.00	428,622	17.00
ACCOUNT CLERK I	69,990	3.24	15,409	0.99	15,409	0.99	15,409	0.99
ACCOUNT CLERK II	125,910	5.00	32,113	1.02	32,113	1.02	32,113	1.02
ACCOUNTANT I	198,689	6.62	213,547	6.99	213,547	6.99	213,547	6.99
PERSONNEL ANAL II	45,679	1.17	41,753	0.99	41,753	0.99	41,753	0.99
STAFF TRAINING & DEV COOR	49,104	1.00	50,046	0.99	50,046	0.99	50,046	0.99
TRAINING TECH II	406,008	10.06	410,047	9.98	410,047	9.98	410,047	9.98
EXECUTIVE I	227,263	7.56	278,183	9.02	278,183	9.02	278,183	9.02
MANAGEMENT ANALYSIS SPEC I	38,699	1.00	41,752	1.00	41,752	1.00	41,752	1.00
PERSONNEL CLERK	28,140	1.00	27,725	0.99	27,725	0.99	27,725	0.99
COOK I	5,509	0.25	0	0.00	0	0.00	0	0.00
COOK II	672,745	29.15	701,147	29.50	701,147	29.50	701,147	29.50
COOK III	384,959	14.20	414,928	15.00	414,928	15.00	414,928	15.00
ACADEMIC TEACHER I	72,721	2.56	51,722	1.99	51,722	1.99	51,722	1.99
ACADEMIC TEACHER II	60,971	1.89	127,668	4.00	127,668	4.00	127,668	4.00
ACADEMIC TEACHER III	1,693,902	46.78	1,648,409	44.50	1,648,409	44.50	1,648,409	44.50
EDUCATION SUPERVISOR	310,606	7.03	321,785	6.99	321,785	6.99	321,785	6.99
LIBRARIAN I	28,597	1.00	28,191	0.99	28,191	0.99	28,191	0.99
EDUCATION ASST I	6,761	0.34	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	63,506	2.53	76,366	2.99	76,366	2.99	76,366	2.99
SPECIAL EDUC TEACHER I	59,432	1.92	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	27,493	0.79	189,931	5.52	189,931	5.52	189,931	5.52
SPECIAL EDUC TEACHER III	2,569,267	65.69	2,591,761	65.50	2,591,761	65.50	2,591,761	65.50
GUIDANCE CNSLR II	77,351	2.01	78,398	2.00	78,398	2.00	78,398	2.00
VOCATIONAL TEACHER III	115,334	3.09	134,487	3.56	134,487	3.56	134,487	3.56
LPN II GEN	302,860	11.23	275,677	10.00	275,677	10.00	275,677	10.00
REGISTERED NURSE II	34,227	0.82	273,591	6.49	273,591	6.49	273,591	6.49
REGISTERED NURSE III	30,819	0.63	251,276	5.00	0	(0.00)	0	(0.00)
REGISTERED NURSE	250,426	6.11	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
REGISTERED NURSE SENIOR	190,751	3.88	0	0.00	251,276	5.00	251,276	5.00
PSYCHOLOGIST I	64,273	1.00	65,504	1.00	65,556	1.00	65,556	1.00
RECREATION OFCR II	67,303	2.01	29,494	1.00	29,442	1.00	29,442	1.00
OUTDOOR REHAB CNSLR I	271,333	7.75	320,610	8.99	320,610	8.99	320,610	8.99
OUTDOOR REHAB CNSLR II	44,251	1.03	44,174	0.99	44,174	0.99	44,174	0.99
YOUTH FACILITY MGR I	526,025	13.50	561,894	14.00	561,894	14.00	561,894	14.00
YOUTH FACILITY MGR II	902,451	23.23	931,130	23.00	931,130	23.00	931,130	23.00
YOUTH SPECIALIST I	2,062,925	78.17	2,645,751	83.53	2,645,751	83.53	2,645,751	83.53
YOUTH SPECIALIST II	18,259,999	612.09	18,561,204	526.93	18,561,204	526.93	18,561,204	526.93
YOUTH GROUP LEADER	2,505,540	76.37	2,676,295	78.00	2,676,295	78.00	2,676,295	78.00
REG FAMILY SPEC	641,658	16.81	692,217	17.99	692,217	17.99	692,217	17.99
SERV COOR YTH SRVCS	2,744,719	81.30	2,654,804	76.99	2,654,804	76.99	2,654,804	76.99
SERV COOR II YTH SRVCS	327,301	8.07	582,551	14.00	582,551	13.99	582,551	13.99
SERV COOR SPV YTH SRVCS	467,889	11.15	475,184	11.00	475,184	11.00	475,184	11.00
COMMUNITY SVS COORD-YOUTH SRVS	223,130	5.74	217,716	4.99	217,716	4.99	217,716	4.99
FISCAL & ADMINISTRATIVE MGR B1	208,855	4.54	234,621	5.00	234,621	5.00	234,621	5.00
SOCIAL SERVICES MGR, BAND 1	1,119,228	23.52	927,767	19.00	940,767	19.00	940,767	19.00
SOCIAL SERVICES MNGR, BAND 2	49,514	0.79	64,084	0.99	51,084	0.99	51,084	0.99
DESIGNATED PRINCIPAL ASST DIV	82,092	1.00	82,095	0.99	82,095	1.00	82,095	1.00
MISCELLANEOUS PROFESSIONAL	3,848	0.04	0	0.00	0	0.00	0	0.00
COOK	916	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	113,421	2.42	94,953	2.00	94,953	2.00	94,953	2.00
SPECIAL ASST OFFICE & CLERICAL	2,500	0.08	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	594,031	27.01	852,335	38.49	852,335	38.49	852,335	38.49
TOTAL - PS	41,134,876	1,307.04	42,825,485	1,237.88	42,825,485	1,237.88	42,825,485	1,237.88
TRAVEL, IN-STATE	199,170	0.00	262,384	0.00	262,384	0.00	262,384	0.00
TRAVEL, OUT-OF-STATE	2,845	0.00	4	0.00	4	0.00	4	0.00
SUPPLIES	4,306,484	0.00	4,034,892	0.00	4,254,892	0.00	4,254,892	0.00
PROFESSIONAL DEVELOPMENT	146,969	0.00	134,484	0.00	134,484	0.00	134,484	0.00
COMMUNICATION SERV & SUPP	339,513	0.00	312,450	0.00	312,450	0.00	312,450	0.00
PROFESSIONAL SERVICES	446,057	0.00	4,574,996	0.00	3,820,996	0.00	3,820,996	0.00
HOUSEKEEPING & JANITORIAL SERV	110,183	0.00	125,073	0.00	120,073	0.00	120,073	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
M&R SERVICES	416,781	0.00	617,026	0.00	567,026	0.00	567,026	0.00
COMPUTER EQUIPMENT	370,211	0.00	8,080	0.00	8,080	0.00	8,080	0.00
MOTORIZED EQUIPMENT	580,959	0.00	43,769	0.00	183,769	0.00	183,769	0.00
OFFICE EQUIPMENT	350,942	0.00	128,522	0.00	334,522	0.00	334,522	0.00
OTHER EQUIPMENT	472,844	0.00	247,373	0.00	447,373	0.00	447,373	0.00
PROPERTY & IMPROVEMENTS	54,423	0.00	4	0.00	15,004	0.00	15,004	0.00
BUILDING LEASE PAYMENTS	36,011	0.00	21,806	0.00	49,806	0.00	49,806	0.00
EQUIPMENT RENTALS & LEASES	18,693	0.00	31,326	0.00	31,326	0.00	31,326	0.00
MISCELLANEOUS EXPENSES	619,558	0.00	670,175	0.00	680,175	0.00	680,175	0.00
TOTAL - EE	8,471,643	0.00	11,212,364	0.00	11,222,364	0.00	11,222,364	0.00
PROGRAM DISTRIBUTIONS	3,058,589	0.00	1,684,311	0.00	46,761	0.00	46,761	0.00
DEBT SERVICE	0	0.00	40,876	0.00	30,876	0.00	30,876	0.00
TOTAL - PD	3,058,589	0.00	1,725,187	0.00	77,637	0.00	77,637	0.00
GRAND TOTAL	\$52,665,108	1,307.04	\$55,763,036	1,237.88	\$54,125,486	1,237.88	\$54,125,486	1,237.88
GENERAL REVENUE	\$16,978,578	512.54	\$19,642,616	473.41	\$18,005,066	473.41	\$18,005,066	473.41
FEDERAL FUNDS	\$28,305,942	694.72	\$29,028,028	675.26	\$29,028,028	675.26	\$29,028,028	675.26
OTHER FUNDS	\$7,380,588	99.78	\$7,092,392	89.21	\$7,092,392	89.21	\$7,092,392	89.21

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

1. What does this program do?

Case Management

Case management is a planning and service delivery process administered by the Division's service coordinators to determine needs and risk of each youth committed to the Division; facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as primary worker with the youth and family through the individual's entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Individual Treatment Plan (ITP), and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth on their caseload. Case management helps ensure the Division's services and other available community services are provided based on a risk score and their individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used, and the target dates for completion. Objectives and goals of a case plan are specific and stated in behavioral terms so it is clear whether or not they have been met. The stated objectives focus on what the youth will accomplish.

Service coordinators employed by the Division of Youth Services maintain a caseload of approximately 20 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and those who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure Service coordinators are available to the youth and communities, they are located near the geographic areas served. The close proximity to the communities they serve helps in resource development, family engagement, civic involvement, and community interaction which benefit the Division's youth in their area.

These employees are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating productively in school, work, or both. Service coordinators are the primary link between DYS, the juvenile, family, and family courts, and are responsible for ensuring the provisions of the court orders are met.

Non-Residential Care

Day Treatment

Day treatment programs provide an alternative for low-risk youth so they may remain in the community and avoid placement in residential programs. Day treatment provides structured alternative educational programming, and treatment interventions which include social and emotional competence, traditional academic courses, career planning, and job seeking skills. Training toward the General Educational Development (GED) or high school diploma are also offered for some students. Day treatment programs operate year round.

Day treatment programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for some youth while maintaining public safety.

Individual, group, and family therapy services also provide a stable, structured learning environment in which individual attention is provided to each youth. The target groups for these programs include both youth committed to DYS and those who have not been committed, but are beginning to get into trouble. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from commitment to the Division.

Young persons who are first placed in day treatment programs can function in the community environment with the strong level of structure and support provided. Typically the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are immature and require continuous structure.

Sometimes youth who have successfully completed residential treatment programs and are being reintegrated into their family and community, participate in day treatment programs. These youth may be unable to attend their public school and require alternative education. They may have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attend a combination of academic and career education classes six hours each weekday. After school, many of the youth may be assigned to a community service project, housekeeping duties within the center, attend family counseling, receive extra tutoring, or participate in individual or group counseling activities. Youth also attend one of several "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Weekend programming is occasionally offered and resembles the after-school activities.

Service coordinators, day treatment teachers, and staff work with each student and their family to develop an individual education and treatment plan outlining the goals and expectations of both staff members and the youth. Youth work toward those goals at their own pace.

Intensive Case Supervision

Intensive Case Supervision provides "community mentors" to keep in close contact with juvenile offenders. Community mentors are commonly college students who are studying in the area of social work or related fields. In recent years individuals who have retired from the juvenile justice professions, such as juvenile court officers, have become community mentors. The community mentors call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling if needed. Background checks are completed on all applicants, and training is mandatory prior to assignment to youth. Efforts are made to compliment personalities and interests of the youth with those of the community mentor.

Community mentors serve as role models and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help in job searches.

Participating in Intensive Supervision often prevents youth from having problems at school or home. Intensive Supervision provides a diversionary service to keep the youth in the community rather than placing them in residential care. Community mentors are also assigned to youth who are returning to the community following a residential stay. These youth receive the intensive supervision and multiple contacts needed to transition successfully into the community.

Alternative Living

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

Alternative living arrangements are made for youth 16 or older, in which a youth resides with a responsible adult who serves as a consistent positive role model and provides the youth with room, board, tutoring, and social skills development. A primary goal of this care is to provide youth with the skills necessary to live independently. These people are trained in basic communication and familiarized with the juvenile justice system. They also provide the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed in this living arrangement is moving toward an independent living situation.

Alternative living arrangements are made for youth 16 or older, who do not have a family to live with, and for whom independent living is appropriate. The Division provides a short-term subsidy to youth who are living on their own to get them started in an independent living situation. This allows the youth to get established in their jobs before they are on their own.

Family Therapy

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialist assess family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balance position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, schools, and other sources.

Family specialist also provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their family.

Most of the young people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either residential or community based.

Junior Staff/Work Experience Program

The Junior Staff/Work Experience Program began in the mid-1990s as a core DYS service. DYS youth need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the GED examination.

This program serves a minimum of 300 youth with an average length of time in the programs of six month. Additional youth can be served if one work slot totaling 20 hours a week is shared by several clients.

Division of Youth Services' staff are responsible for selecting youth to participate in the Junior Staff/Work Experience Program in a DYS facility, as a junior staff, or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sewer departments, humane societies, Salvation Army thrift stores, Head Start, and police departments. This program also develops private sector job opportunities which may provide a career opportunity for DYS youth. The funds are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week for a four-month period (16 weeks). Both the number of hours and time in the program may be increased for an individual youth dependent upon his/her age (over 17 years) and whether he/she has earned a high school diploma or passed the GED exam.

Aftercare

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed the treatment plan goals, or received maximum benefit from the program placement, and would benefit from, or require, continued services from the Division. This occurs only when the youth has been deemed appropriate for community placement and has the stability and supportiveness of their family or suitable alternative placement.

In aftercare, service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This support may be of referral, supervisory, or counseling nature. Services to youth may include: community service and restorative justice, counseling for both the student and their parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work or combination of the two. They are encouraged to become involved in the community. It is the goal of aftercare to provide supervision resources to youth in a community setting to assist them in being able to function in a community without becoming involved in volunteer or recreational activities causing him or her to be referred to a court for delinquent behavior.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Division of Youth Services.

On-Line Learning Academy

DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. Public school is not always a viable option. Approximately half of the youth committed to DYS are from communities where non-residential day treatment and educational services are not available. DYS meets the educational needs of such youth through an On-Line Learning Academy.

The DYS virtual school program allows students to participate in competency based coursework to receive high school credits. GED preparation and WorkKeys Career Readiness certification coursework is also available. WorkKeys is a job skill assessment system that helps employers select, hire, train, develop and retain an effective workforce.

Residential Care

In order to provide safety and security to the community while meeting individual treatment needs of committed youth, residential care is provided for youth who by past behavior or offense have demonstrated an inability to function satisfactorily in a community setting. The Division operates three levels of residential programs: Secure Care, Moderate Care, and Community Based.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training, and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by Individuals with Disabilities Education Act, Part B. An Individual Education Plan including both youth goals and staff strategies is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

Following is a description of the various types and levels of residential care.

Reception, Detention and Diagnostics

DYS contracts with juvenile courts who operate county government funded secure detention centers, to provide reception and detention services. These services are necessary while DYS staff obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in secure detention until placement occurs in a DYS program.

An individual youth in the Division of Youth Services can receive reception and diagnostic services for up to 20 days. DYS strives to complete diagnostic and placement activities within 10 or fewer days in an effort to promptly begin meeting the treatment needs of the youth. Reception and detention services provide a secure placement for the serious, chronic, and sometimes violent offender committed to DYS during diagnostic activities, protecting the community from further harm.

Secure Care

The Division operates six highly structured secure programs in fenced facilities. They are Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center, Fulton Treatment Center, and Montgomery City Youth Center. The Montgomery City Youth Center also serves dual jurisdiction clients.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure programs use a group treatment modality, with individual and family work to supplement the group process. Each young person works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student. As with all residential programs, the secure care programs are included in the Division's Special Education Compliance Plan.

Moderate Care Facilities

The Division operates nineteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources. They are Watkins Mill, Camp Avery, and Babler Lodge. The youth in these programs spend a portion of their time working on projects to improve and maintain the parks. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W.E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Green Gables, Rich Hill Youth Development Center, Gentry Residential Treatment Center, Mt. Vernon Treatment Center, and New Madrid Bend Youth Treatment Center.

The target group for these programs is youth who cannot function as well in community environments and, therefore, require a more structured setting. Typically these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in community based programs.

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, GED programming, and various remedial/special education activities. Several programs utilize outdoor education as a component of other treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with life skills. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, maturity, knowledge, and coping strategies.

Community Based Facilities

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rose Parks, Langsford House, Datema House, Wilson Creek, Northeast Community Treatment Center and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs is youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but instead are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group homes, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions. Group homes also provide an on-site accredited school program staffed by full-time Division teachers.

Contractual Residential Services

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services (e.g., mental health services), youth who could benefit from a specialized contractual care setting, or when a DYS bed space may not be available. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve these younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process.

DYS Medical

Reallocation to MO HealthNet Fee for Service Programs in Fiscal Year 2014.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
--

State Statute: RSMo. 219.001-219.096

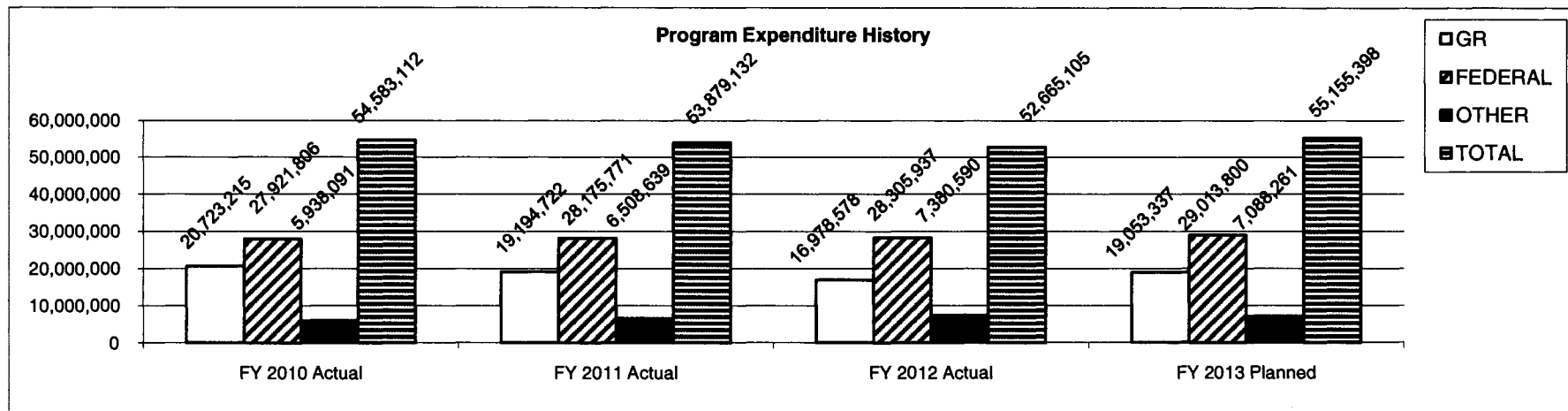
3. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities earn Title XIX (Medicaid) match. Other program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). State must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2013 expenditures are net of reserves and reverted.

Reverted: \$593,410 (\$589,279 General Revenue, \$4,131 Other)

Reserves: \$14,228 (Federal)

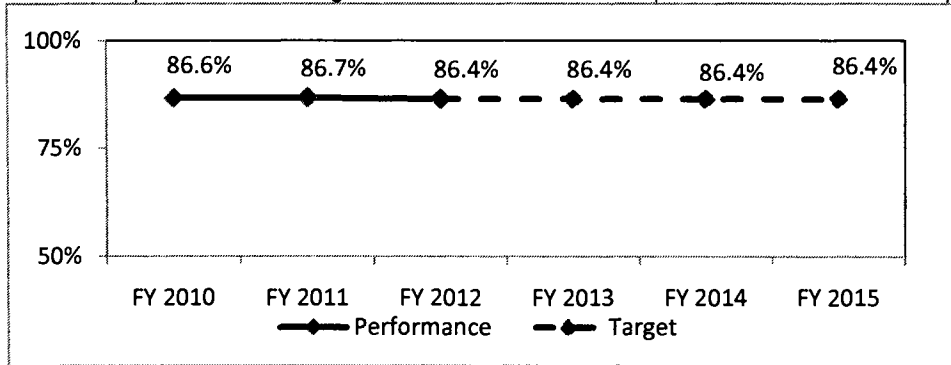
6. What are the sources of the "Other " funds?

Health Initiative Fund 0275
DOSS Educational Improvement Fund 0620
Youth Services Product Fund 0764

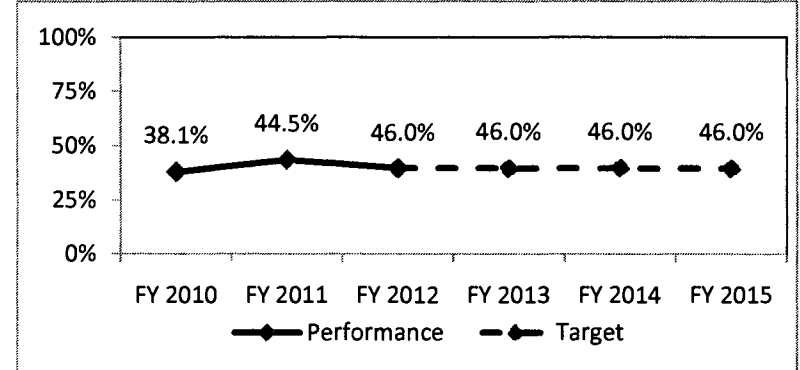
7a. Provide an effectiveness measure.

Increase DYS Students Making Adequate* Academic Progress

*Adequate = one month gain in academic achievement per one month in education program



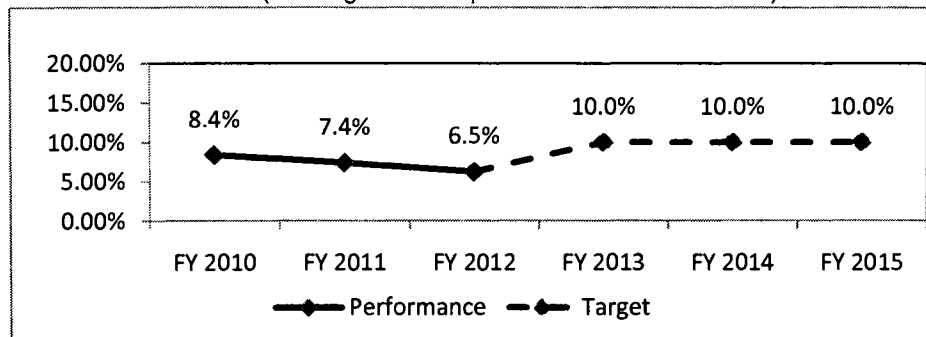
Increase DYS Youth Age 17+ Who Complete High School or School or GED Prior to Discharge



Different methodology used for educational measures to produce more accurate results.

7b. Provide an efficiency measure.

Maintain Reccommitments for Youth in Division of Youth Services Custody
(The target is to keep recommitments below 10%)



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
FY	Projected	Actual
2010	1,020	1,103
2011	1,103	960
2012	960	927
2013	927	
2014	927	
2015	927	

Youth Receiving Case Management		
FY	Projected	Actual
2010	2,620	2,547
2011	2,547	2,444
2012	2,444	2,433
2013	2,433	
2014	2,433	
2015	2,433	

Youth Served in Residential Programs		
FY	Projected	Actual
2010	2,111	2,063
2011	2,063	1,987
2012	1,987	1,933
2013	1,933	
2014	1,933	
2015	1,933	

Youth Served in Day Treatment Programs		
FY	Projected	Actual
2010	619	612
2011	612	635
2012	635	568
2013	568	
2014	568	
2015	568	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUVENILE COURT DIVERSION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,232,370	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	
GAMING COMMISSION FUND	426,163	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	3,658,533	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	
TOTAL	3,658,533	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	
GRAND TOTAL	\$3,658,533	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	3,579,486		500,000	4,079,486
TRF				
Total	3,579,486		500,000	4,079,486
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Gaming Commission Funds (0286)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD	3,579,486		500,000	4,079,486
TRF				
Total	3,579,486	0	500,000	4,079,486
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Gaming Commission Funds (0286)

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

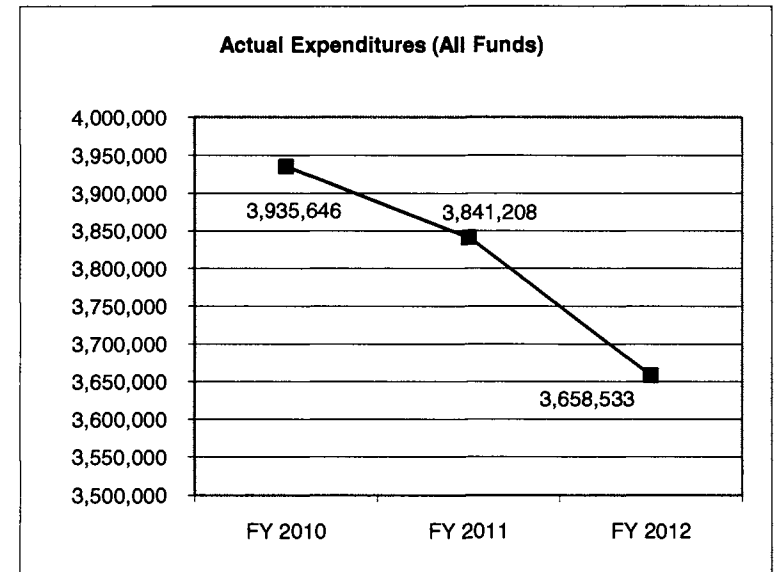
The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DHS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,267,880	4,079,486	4,079,486	4,079,486
Less Reverted (All Funds)	(243,536)	(107,385)	(107,385)	N/A
Budget Authority (All Funds)	4,024,344	3,972,101	3,972,101	N/A
Actual Expenditures (All Funds)	3,935,646	3,841,208	3,658,533	N/A
Unexpended (All Funds)	88,698	130,893	313,568	N/A
Unexpended, by Fund:				
General Revenue	50,872	129,518	239,732	N/A
Federal	0	0	0	N/A
Other	37,826	1,375	73,837	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE**JUVENILE COURT DIVERSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,658,533	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
TOTAL - PD	3,658,533	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GRAND TOTAL	\$3,658,533	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00
GENERAL REVENUE	\$3,232,370	0.00	\$3,579,486	0.00	\$3,579,486	0.00	\$3,579,486	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$426,163	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

1. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level while diverting youth from commitment to the Division of Youth Services (DYS). The initial thrust in the early 1980's was directed at the rural areas of the state where limited resources impede the development of programs for youth. In recent years, urban circuits have been involved in the program in order to maintain commitments to DHS at a manageable level.

JCD operates as a grant-in-aid program with an annual announcement sent to Juvenile Courts, encouraging them to submit a project proposal. The Division's administrative staff rank project requests based on guideline compliance, need feasibility, previous experience of the project, and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community restitution, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services, and day treatment programming. JCD provides local juvenile courts with the resources to work with their communities to create specific services or solutions for problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DHS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980 JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime problems. JCD projects are intended to divert less serious offenders from DHS and allow courts to work with youth and families at a decreased cost to the taxpayer. JCD makes sense as it promotes the development of local solutions for local problems, permits a great deal of local authority and control, and is cost effective in diverting at-risk youth from a more expensive commitment to DHS custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.041

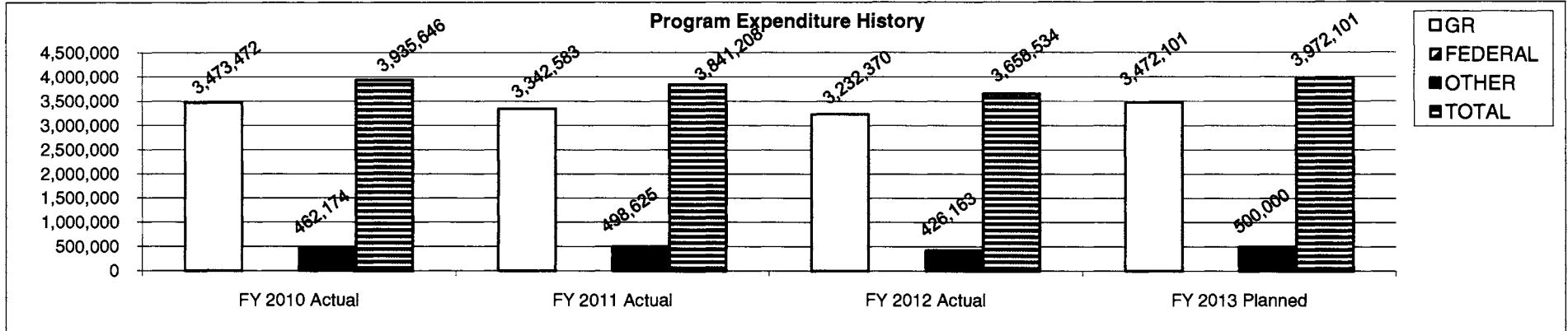
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

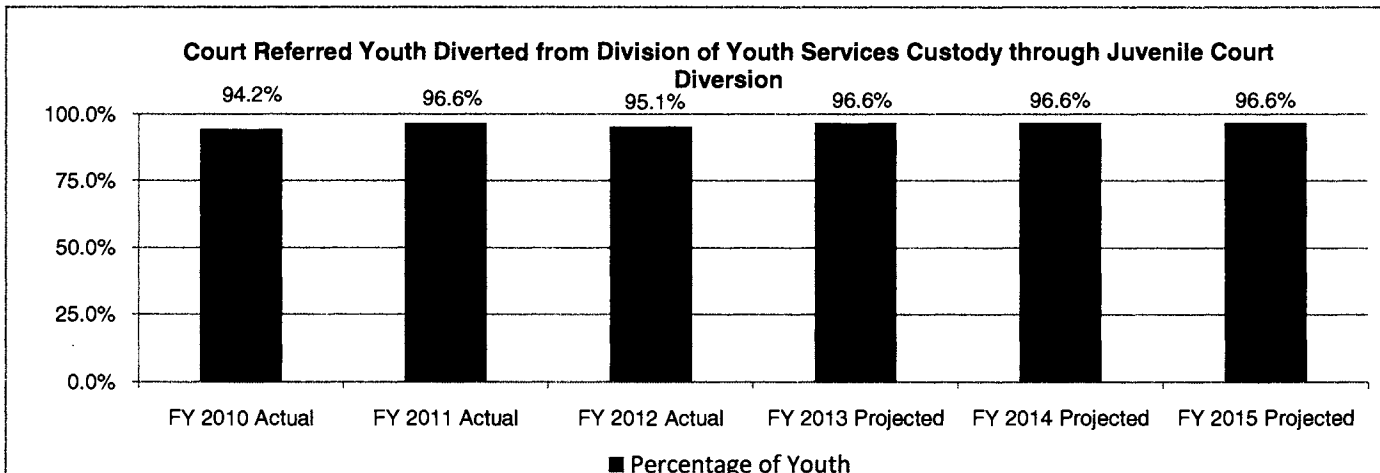


FY 2013 planned expenditures are net reverted.
 Reverted: \$107,385 (General Revenue)

6. What are the sources of the "Other " funds?

Gaming Commission Fund 0286

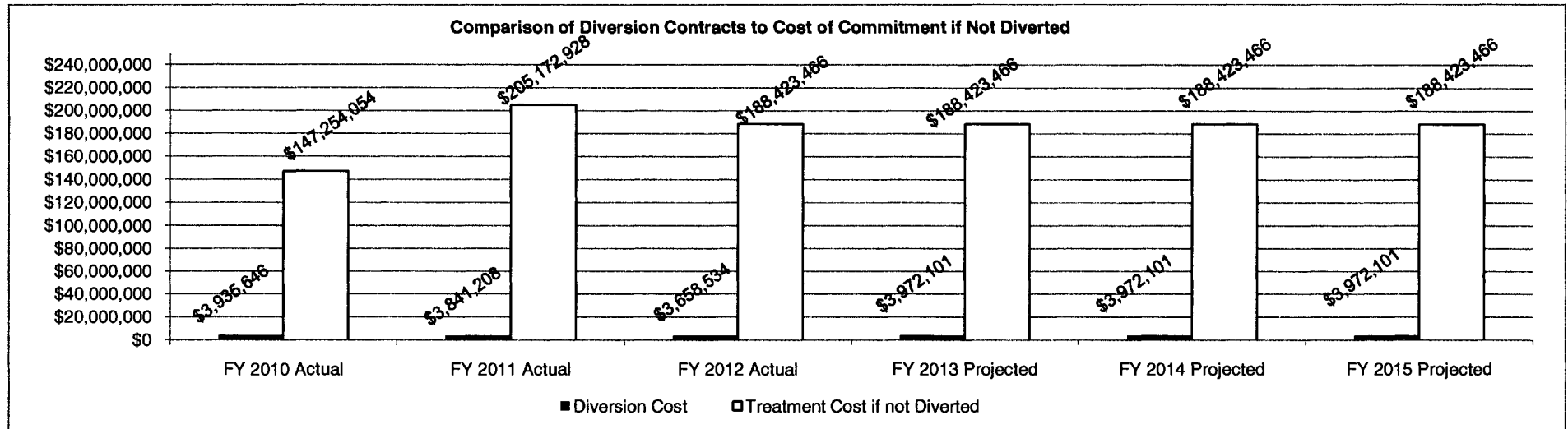
7a. Provide an effectiveness measure.



Circuits Participating in JCD		
FY	Projected	Actual
2010	38	38
2011	37	39
2012	37	38
2013	38	
2014	38	
2015	38	

7b. Provide an efficiency measure.

JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervision, formal supervision, or out-of-home placement. (Note: This is based on the cost of local diversion activities in FY 2011 divided by the number of youth served.) It is challenging to project the exact number of commitments because the court would be responsible for making that determination.



7c. Provide the number of clients/individuals served, if applicable.

Court Referred Youth Diverted		
FY	Projected	Actual
2010	4,080	6,869
2011	4,080	7,704
2012	4,080	6,969
2013	6,969	
2014	6,969	
2015	6,969	

7d. Provide a customer satisfaction measure, if available.

N/A